

2021 Legislature - Operating Budget
Transaction Compare - Conf Committee Structure
Between GovAmd+3003 and 22 Budget

Numbers and Language
Differences
Agencies: Gov

Agency: Office of the Governor

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissions/Special Offices													
Human Rights Commission													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	107.7	107.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 5.9													
1004 Gen Fund (UGF) 101.8													
SB 55 Replace Unrealizable Fund Source	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -5.9													
1004 Gen Fund (UGF) 5.9													
* Allocation Difference *			107.7	107.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			107.7	107.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Executive Operations													
Executive Office													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	436.1	436.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 436.1													
* Allocation Difference *			436.1	436.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Governor's House													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	21.2	21.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 21.2													
* Allocation Difference *			21.2	21.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Lieutenant Governor													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	45.2	45.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 45.2													
* Allocation Difference *			45.2	45.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			502.5	502.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Office of Management and Budget													
Office of Management and Budget Administrative Services Directors													
GA 113 Administrative Services Director for the Newly Established Department of Family and Community Services	GovAmd+3003	Inc	204.1	190.1	1.0	12.0	1.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other) 204.1													
SB 55 Replace Unrealizable Fund Source	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 147.9													
1007 I/A Rcpts (Other) -147.9													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	147.9	147.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 147.9													

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Office of Management and Budget (continued)													
Office of Management and Budget Administrative Services Directors (continued)													
* Allocation Difference *			-56.2	-42.2	-1.0	-12.0	-1.0	0.0	0.0	0.0	-1	0	0
Office of Management and Budget													
L Chargeback Rate Smoothing Appropriation (FY22-23)	GovAmd+3003	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	131.6	131.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			131.6										
* Allocation Difference *			131.6	131.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			75.4	89.4	-1.0	-12.0	-1.0	0.0	0.0	0.0	-1	0	0
Elections													
Elections													
Delete Hollow Election Fund Receipt Authority	22 Budget	Dec	-706.7	-479.5	-15.0	-202.2	-10.0	0.0	0.0	0.0	0	0	0
1185 Elect Fund (Other)			-706.7										
SB 55 Replace Unrealizable Fund Source	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			24.1										
1185 Elect Fund (Other)			-24.1										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	162.2	162.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			138.1										
1185 Elect Fund (Other)			24.1										
* Allocation Difference *			-544.5	-317.3	-15.0	-202.2	-10.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-544.5	-317.3	-15.0	-202.2	-10.0	0.0	0.0	0.0	0	0	0
Central Services Cost Allocation Rates													
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Create "Central Services Cost Allocation Rates" Appropriation and Allocation	22 Budget	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add \$5 million for Central Services Cost Allocation Rates (FY22-23)	22 Budget	IncT	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5,000.0										
* Allocation Difference *			5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			5,141.1	382.3	-16.0	4,785.8	-11.0	0.0	0.0	0.0	-1	0	0
**** All Agencies Difference ****			5,141.1	382.3	-16.0	4,785.8	-11.0	0.0	0.0	0.0	-1	0	0

Column Definitions

GovAmd+3003 (Gov Amended and HB3003 Request) - FY22 Governor's amended budget submitted on February 17, 2121, plus subsequent amendments, and including the HB 3003 operating budget request.[:GovAmd 5-4+:GSalAdj5/6+22GovAmd+:GovAmd 05-07+GovAmd 05-12+GSal Adj 5/25+GSal Adj 6/4+HB3003 GovAmd+:GovAmd 04-01+:GovAmd 04-20]

22 Budget (FY22 Final Op Budget) - Sum of the 22 Enacted and Enacted Bills columns to reflect the total FY22 operating budget. FY22 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+22 Vetoes+HB3003 House]